

Middletown School District

John F. Kennedy Elementary School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$3,893	\$4,498	-13.5%
Substitutes	\$54	\$91	-40.8%
Instructional Parapros	\$173	\$202	-14.3%
Pupil-Use Technology	\$151	\$282	-46.6%
Instructional Materials	\$157	\$329	-52.3%
Total	\$4,427	\$5,402	-18.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$189	\$207	-8.5%
Library & Media	\$50	\$17	196.4%
Extracurricular	\$71	\$163	-56.5%
Student Health/Services	\$170	\$184	-7.8%
Curriculum Development	\$45	\$68	-33.0%
Staff Development	\$29	\$41	-28.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$36	\$34	5.7%
Therapists, Psychologists	\$38	\$57	-32.7%
Total	\$629	\$771	-18.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$281	\$303	-7.2%
Food Service	\$214	\$518	-58.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$617	\$617	0.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,112	\$1,437	-22.6%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$258	\$294	-12.0%
School Office	\$75	\$77	-3.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$333	\$371	-10.3%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

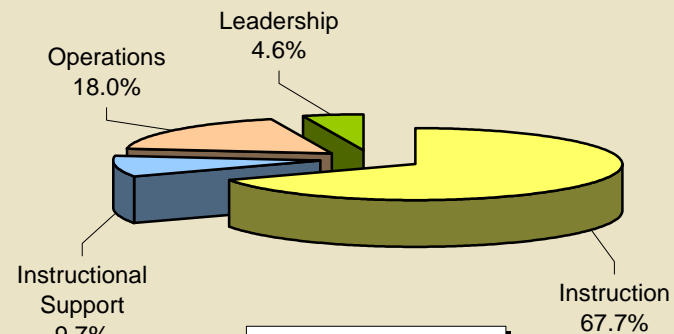
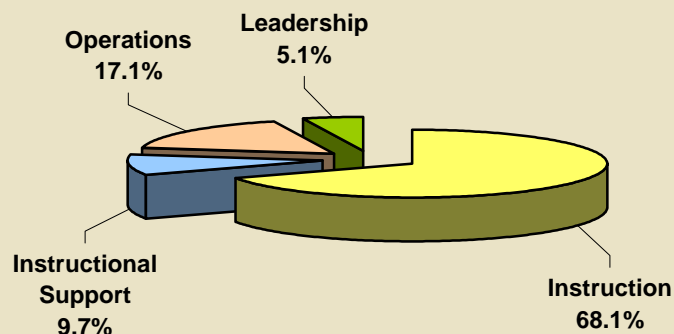
July 1999 - June 2000

Expenditures:	\$2,372,841
School Enrollment (ADM):	365
School Per Pupil:	\$6,501

July 1998 - June 1999

Expenditures:	\$2,458,072
School Enrollment (ADM):	308
School Per Pupil:	\$7,981

July 1999 - June 2000



July 1998 - June 1999